

BUDGET CONCEPTS FOR DEVELOPMENT FOR 2024-2025 BIENNIUM

Prepared for the Legislative Council
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The following is a preliminary list of budget items that are being developed for the 2024-2025 biennium to support Legislative Branch operations. All information technology-related concepts will be brought to the Information Technology Planning Council for refinement. Other items may be added as the Legal and Research Offices determine future needs. Additional information can be provided at subsequent Legislative Council meetings and a preliminary budget must be adopted before submission to the Office of Budget and Program Planning by September 1, 2022. A more detailed document is available if additional information is desired.

Topic	Current	Future
Legislative Training Day	Unused funds from PNWER and CSG-West conferences, and funds saved during the COVID interim used for 2 nights lodging, per diem, mileage	To include funds for training to cover salary, per diem, travel, and lodging
AV and Conference Center/Capitol Technical Support	\$200,000 2021 budget allocation and appropriation (ARPA and HB 632) to fund expanded services for hybrid and remote meetings. Add'l appropriation (\$43K) for RMCs.	3 Permanent FTE for Audio/Video Technicians, 1 FTE for Remote Meeting Manager, and RMC funding
Committee and Staff Support	Temporary staff supporting additional interim committees (Interim Budget Comms – add'l approp), ARPA	LSD - 1 Permanent FTE & contracted services for add'l secretarial support for LSD and LFD
Office of Legislative Information Services (OLIS)	OLIS has maintained staffing levels through the addition of many new services and technologies: Mindcentric/Zimbra, Outlook Tenant Space in EB, databases, LAWS II (end of SSR project)	6-9 Permanent FTE requested to expand services and support for Microsoft Government Tenant Space Administration, Database Administration, LAWS II Development and Support, and overall IT support for Legislative Branch
Transfer of Funding for Digital Archiving Program	\$68,000 each fiscal year is transferred by LSD to the Montana Historical Society (MHS) to build digital archiving program	Permanently transfer \$68,000 of budget authority each fiscal year from LSD to MHS for a full-time equivalent Electronic Records Archivist